



LAKE COUNTY
FLORIDA



Communications Budget Presentation

June 9, 2015

Purpose



To provide the Board of County Commissioners with an overview of the Communications Department operations and proposed FY 2016 Budget.

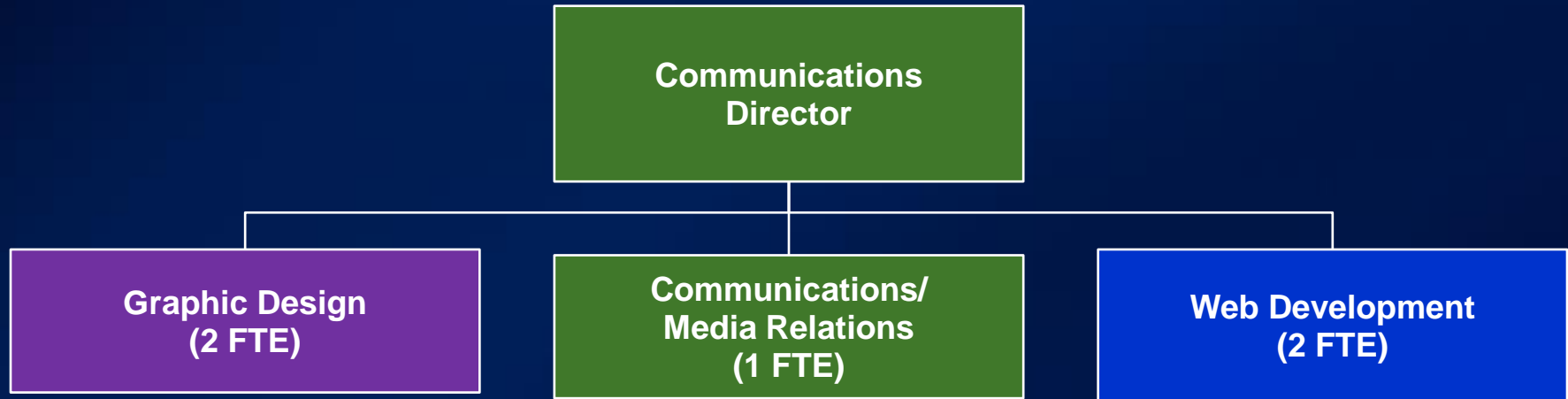
Presentation Outline



- Overview
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- Benchmarks
 - Seminole, Orange, Osceola, Polk, Sumter, Marion and Volusia
- Proposed Budget

Organizational Chart

Organizational Chart



Total = 6 FTE

Mission Statement

Mission



To effectively coordinate communication between the Lake County Board of County Commissioners and citizens, business owners and visitors regarding county services, goals, objectives and accomplishments.

Levels of Service

Levels of Services Overview



- Support outreach initiatives for the BCC and Constitutional Offices in three areas of service:
 - Communications/Media Relations
 - Graphic Design
 - Web Development & Programming
- Develop marketing solutions for Tourism, Library System, Public Transit and Parks & Trails
- Provide communications and web support during EOC activations

Levels of Service

Communications/Media Relations



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- Outreach to local media, citizens, businesses, and visitors to promote county programs, initiatives and accomplishments
 - Planning and coordinating county events
 - Issuing news releases & media advisories
 - Developing content for websites, ads/marketing collateral & educational materials
 - Social media management
- Fiscal Year 2014 - 307 news releases were issued

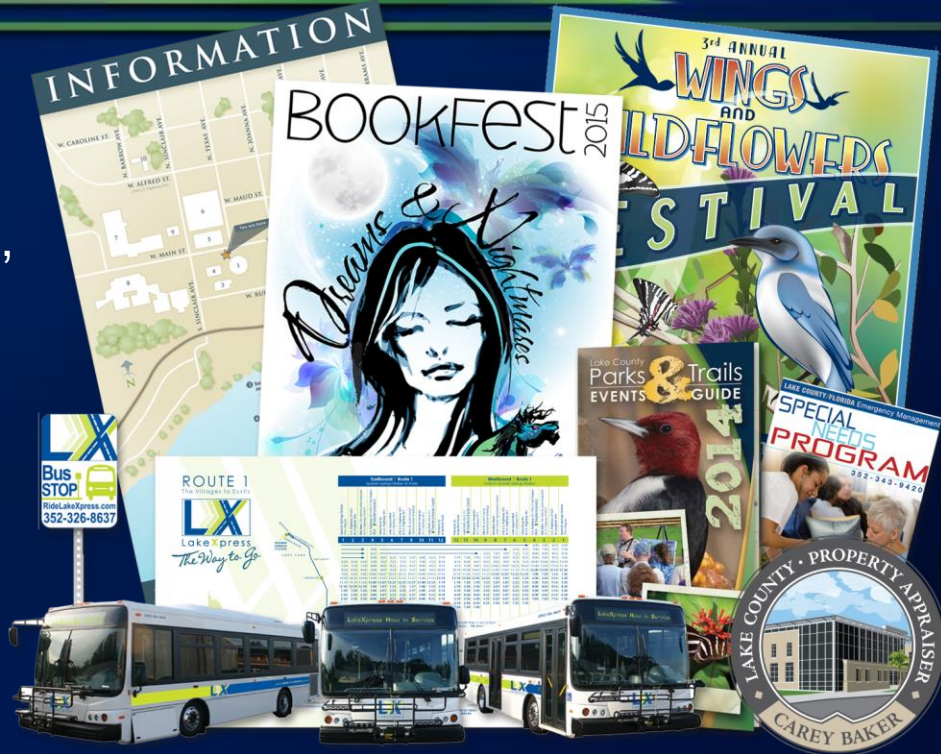


Levels of Service

Graphic Design - Print



- Examples of Graphic Design Print Services:
 - Design a variety of printed materials, from bus passes to billboards
 - Process county stationary orders and coordinate commercial print orders
 - Support large-scale projects like the Wings & Wildflowers Festival and Bookfest



Levels of Service

Graphic Design - Digital



STATE OF THE COUNTY

- Digital Design Projects:
 - Website Design
 - State of the County
 - Web/Digital Ads
 - Taking and editing of digital Photography
 - Presentation templates

www.RealFloridaRealClose.com

WEBSITE DESIGN

DIGITAL ADS

Levels of Service

Website Development & Programming



- Manage both the front-end user interfaces and back-end database connectivity and web programming of 14 websites
- In Fiscal Year 2014 - Completed more than 1900 web related requests



Levels of Service Website Development & Programming



- Five new websites launched in the last three years
 - Tourism
 - Sports
 - Wings & Wildflowers
 - Economic Development
 - Emergency Management Training
- Implementation of responsive web design

Communications Department

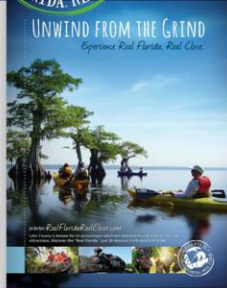
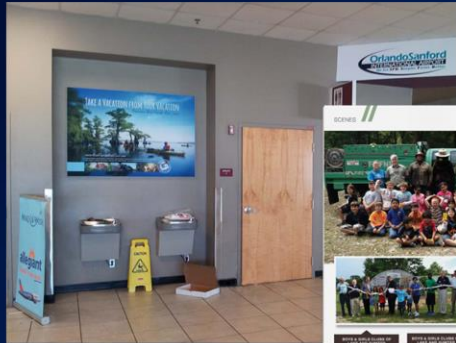
Accomplishments

Accomplishments



- Supported 43 events:
 - BookFest
 - Green Mountain Scenic Byway Ribbon-Cutting
 - Groveland Automatic Aid Ceremony
 - Herb Garden Dedication Ceremony
 - Landscape & Garden Fair
 - Partners for Success Event
 - QuietFlex Ribbon-Cutting Event
 - Solid Waste Residential Curbside Collection (26 community events)
 - South Lake Trail Extension Ribbon-Cutting
 - State of the County
 - Tourism Expo
 - Tourism Forum
 - Viva Florida Time Capsule Ceremony
 - Wings & Wildflowers Festival
 - Yalaha Community Center Ribbon-Cutting

Accomplishments



- Tourism Initiatives:
 - ‘Real Florida. Real Close.’ ad campaign and branding
 - New Websites Launched
 - Tourism Website
 - Sports Website
 - FFEA Awards for Wings & Wildflowers Artwork/Website
 - Bass fishing sponsor branding

Communications Department

Efficiencies

Efficiencies



- Programmed a new online Homestead Exemption Application for the Property Appraiser
 - Resulted in 65% of the new applications for the year being filed electronically
 - Shows the property owner visually which exemptions they are benefiting from with a checkmark - ✓

LAKE COUNTY PROPERTY APPRAISER

LAKE COUNTY
TAX COLLECTOR
PROPERTY APPRAISER

OUR OFFICES

Main Office
320 W. Main Street
Tavares, FL 32780-3814
(352) 253-2158
(Fax 253-2155)

Lady Lake
902 Avenida Central
The Village, FL 32759
(352) 750-4545
(Fax 750-2796)

Select Exemptions

Check the boxes next to the exemptions for which you want to apply. Roll-over exemption name for the current year.

☒ Homestead Exemption

☐ \$500 Widow/Widower

☐ \$500 Blind

☐ \$500 Disability

☐ \$5000 Veteran's Disability

☐ Total & Permanent Disability

☐ Service-Connected Total & Permanent Dis.

☐ First Responder's Surviving Spouse Exem.

☐ Surviving Spouse of Active Duty Veteran

☐ Combat Related Disability Exemption

☐ Limited Income Senior Exemption

Exemptions Information

This property is benefiting from the following exemptions with a checkmark ✓

Exemption	Amount	Amount	Amount	Amount	Amount
LAKE COUNTY BCC	\$397,386	\$230,197	\$189,197	\$189,197	\$1,018.94
LAKE COUNTY MSU AMBULANCE	\$397,386	\$230,197	\$189,197	\$189,197	\$87.58
LAKE COUNTY MSU FIRE	\$397,386	\$230,197	\$189,197	\$189,197	\$87.58
SCHOOL BOARD STATE	\$397,386	\$230,197	\$214,197	\$214,197	\$1,230.78
SCHOOL BOARD LOCAL	\$397,386	\$230,197	\$214,197	\$214,197	\$321.30
LAKE COUNTY MSU STORMWATER	\$397,386	\$230,197	\$189,197	\$189,197	\$93.78
ST. JOHN RIVER FL WATER MGMT DIST	\$397,386	\$230,197	\$189,197	\$189,197	\$59.88
LAKE COUNTY VOTED DIST SERVICE	\$397,386	\$230,197	\$189,197	\$189,197	\$30.27
LAKE COUNTY WATER AUTHORITY	\$397,386	\$230,197	\$189,197	\$189,197	\$40.32
NORTH LAKE HOSPITAL DIST	\$397,386	\$230,197	\$189,197	\$189,197	\$189.20
Total:	15,792.4	Total:	\$3,169.03		

Exemption Savings

The exemptions marked with a ✓ above are providing a tax dollar savings of: **\$608.48**

Assessment Reduction Information (3% cap, 10% cap, Agricultural, Portability, etc.)

This property is benefiting from the following assessment reductions with a checkmark ✓

Exemption	Amount	Amount	Amount	Amount	Amount
Save Our Homes Assessment Limitation (3% assessed value cap)	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY
Save Our Homes Assessment Transfer (Portability)	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY
Non-Homesteaded Assessment Limitation (10% assessed value cap)	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY
Conservation Classification Assessment Limitation	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY
Agricultural Classification	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY	LAKE COUNTY

Efficiencies



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- Developed content, and designed and programmed the two new websites that launched last fiscal year in-house
 - Neighboring counties spent between \$99,000 - \$125,000 to launch their new websites
- Utilized volunteer labor to help with data gathering for tourism website



Communications Department

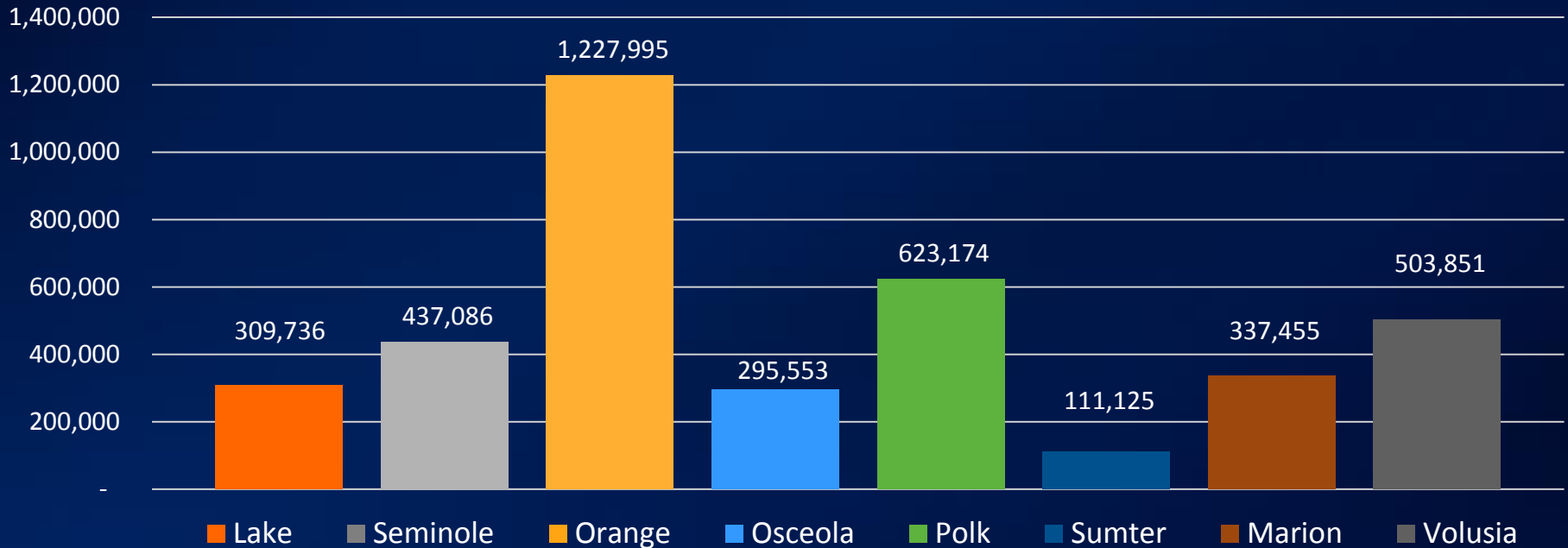
Benchmarks

Communications' Benchmarks

Population Comparison



2014 Estimates of Population* - Lake and Surrounding Counties



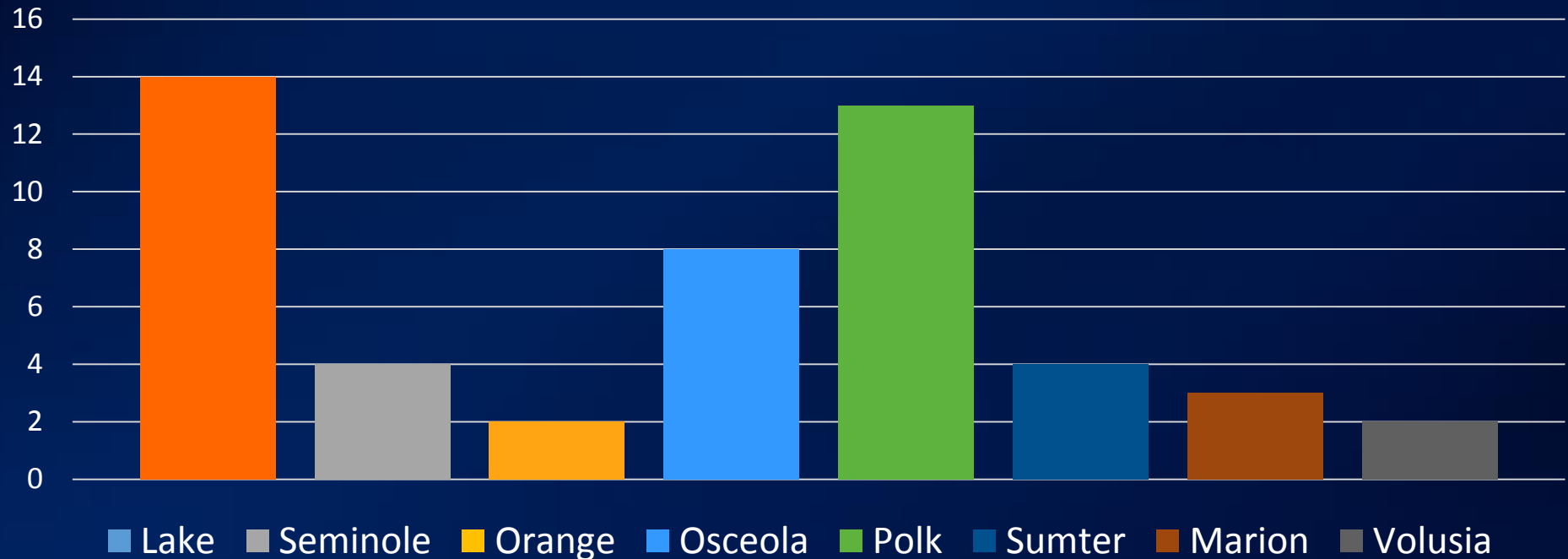
* Florida Estimates of Population 2014 - Bureau of Economic and Business Research, University of Florida

Communications' Benchmarks

Managed Websites Comparison



Number of Websites Maintained by BCC Staff - Lake and Surrounding Counties

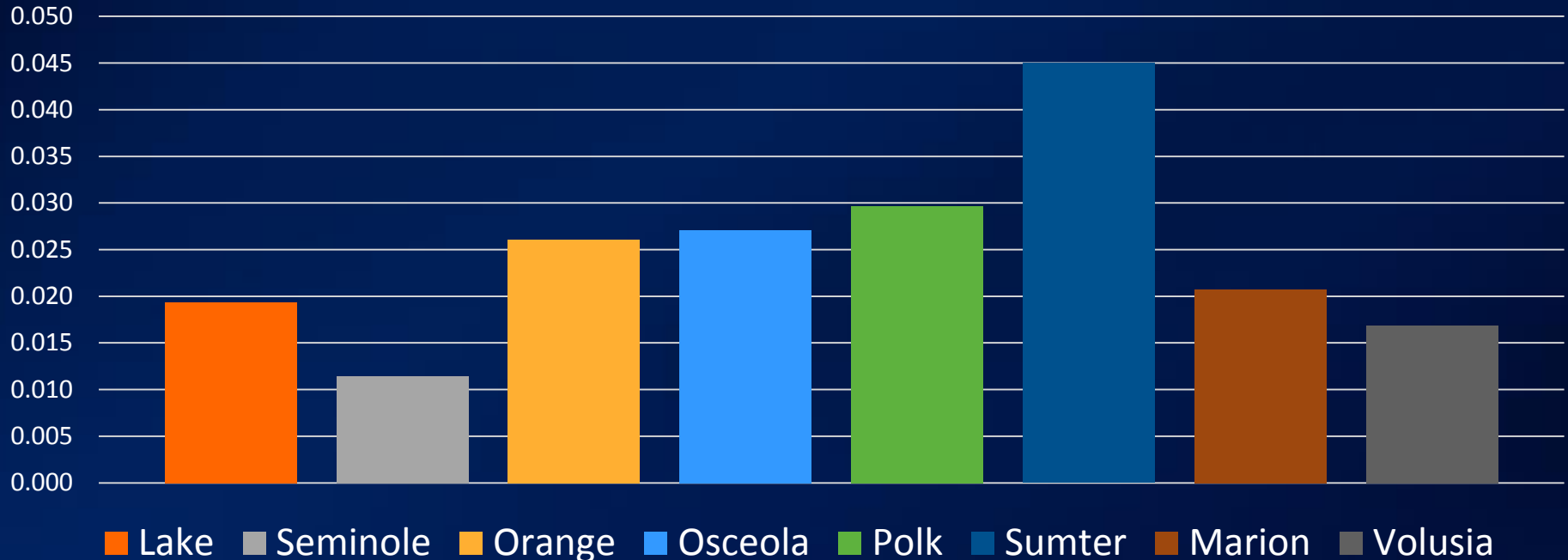


Communications' Benchmarks

FY 2015 Staff Comparison



Communications' Staff per 1,000 Population - Lake and Surrounding Counties

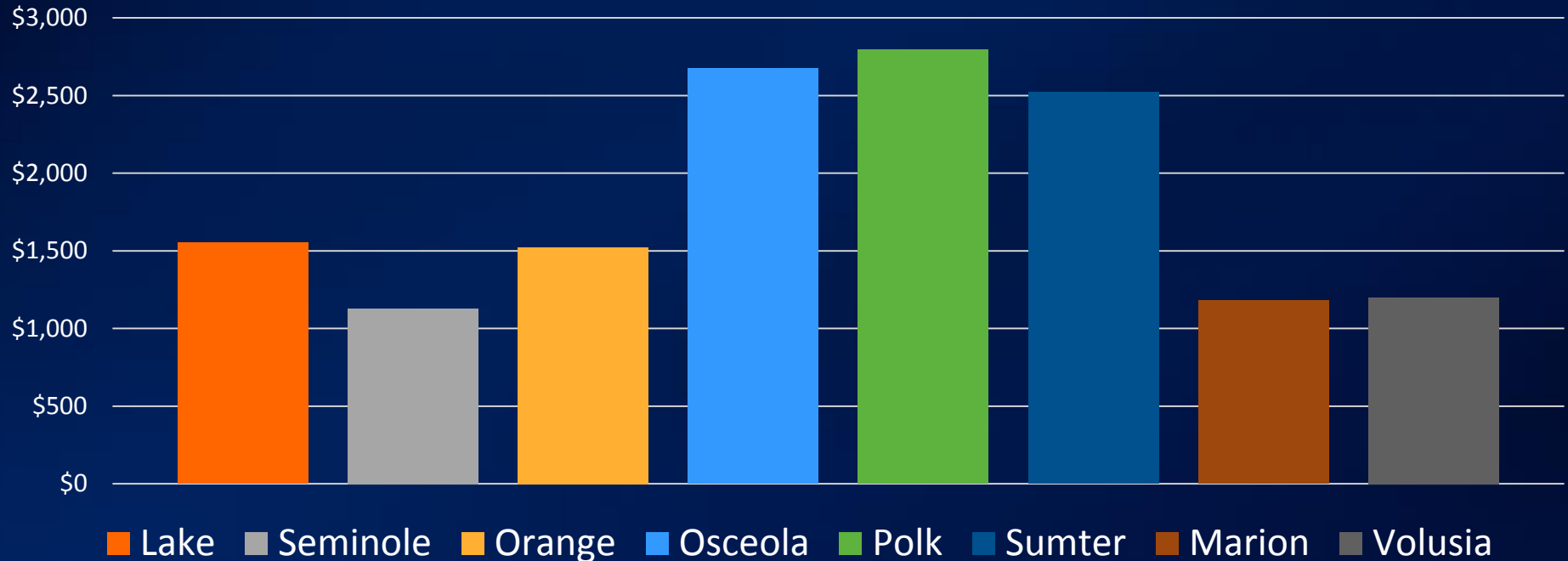


Communications' Benchmarks

FY 2015 Budget Comparison



Communications' Budget per 1,000 Population - Lake and Surrounding Counties



Communications Department

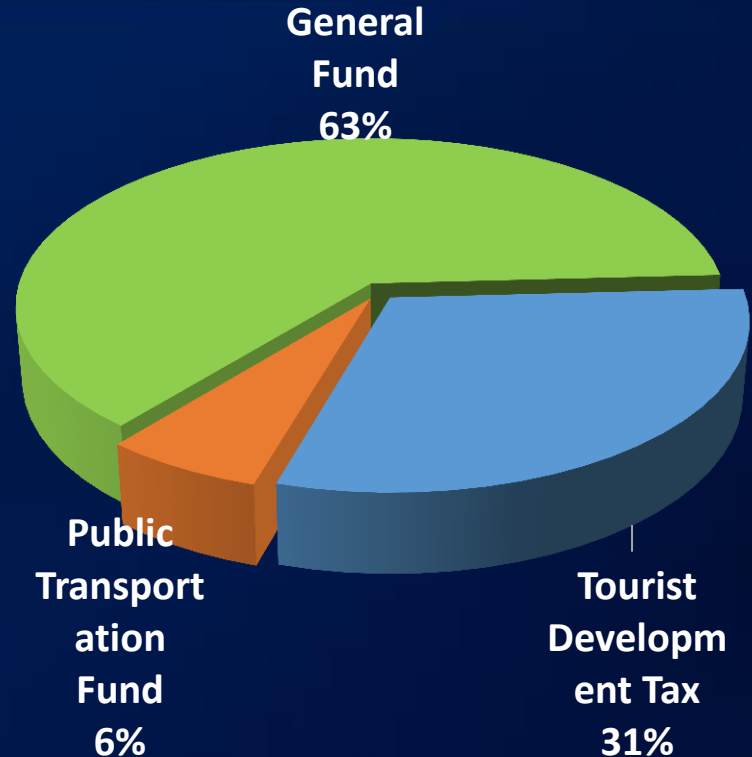
Proposed FY 2016 Budget

Proposed FY 2016 Budget Revenues



Revenues – FY 2016

General Fund	\$ 395,046
Tourist Development Tax	\$ 189,810
Public Transportation Fund	\$ 39,785
TOTAL	\$ 624,641



Proposed FY 2016 Budget Overview



Personal Services	\$ 602,415
Operating Expenses	\$ 17,126
Capital Outlay	\$ 5,100

Total Expenditures	\$ 624,641
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- Adds Internet Applications Developer and Sr. Graphic Designer positions
- Operating and capital expenses increased to fund new positons.
- Excludes possible changes to:
 - Health, property insurance & workers' comp rates
 - COLA
 - FRS rates

Note: These items will be addressed later in the budget process

Proposed FY 2016 Budget

Expenditures



Expenditures	Budget	Percentage
Personal Services	\$602,415	96%
IT Equipment & Software	\$6,896	1%
Misc. Operating Expenses	\$5,440	1%
Capital Outlay	\$5,100	1%
Office Supplies	\$4,790	1%
Total Expenditures	\$624,641	100%

FY 2016 Proposed Budget

Internet Applications Developer

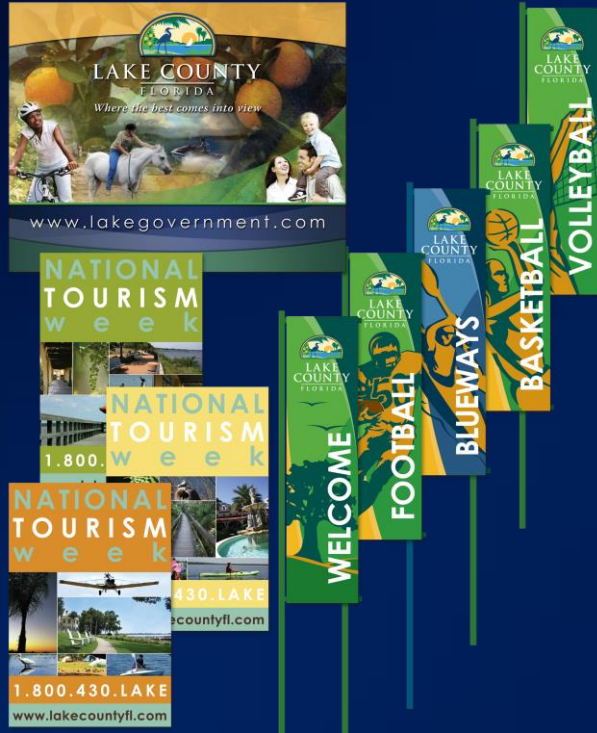


- Critical need to develop new responsive websites to be in-line with industry standards
 - 7 websites are obsolete and need to be updated
- Examples of enhancement features to implement on websites:
 - Online reservation and payment system for park pavilions/fields
 - Implementation of Google transit for LakeXpress
 - More social media integration
- Funding for the position: General Fund 70% and Public Transportation Fund 30%



FY 2016 Proposed Budget

Sr. Graphic Designer



- From FY 2012 to FY 2014, there was a 97 percent increase in graphic design requests.
- Currently there are more than 130 graphic design requests in the queue
- Assist departments with planning and implementation of graphic design projects
 - Support current Public Transit initiatives, and increased services for Route 50
- Funding for the position: General Fund 70% and Public Transportation Fund 30%



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